

Message Text

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PAGE 01 MOGADI 00955 01 OF 02 010553Z
ACTION MMO-04

INFO OCT-01 AF-10 ISO-00 A-01 PER-05 OES-07 /028 W
-----121944 010557Z /21

R 300932Z APR 78
FM AMEMBASSY MOGADISCIO
TO SECSTATE WASHDC 6243

UNCLAS SECTION 1 OF 2 MOGADISCIO 0955

FOR THE DEPTY UNSECY FOR MANAGEMENT FROM THE AMBASSADOR

E.O. 11652: NA
TAGS: OGEN
SUBJECT: FY 1980 GOALS/OBJECTIVES AND RESOURCE MANAGEMENT
(GROM) PROCESS

REFS: (A) STATE 063477; (B) STATE 086711

PART I: ZERO BASE BUDGETING ANALYSIS

A. FORM ZBB-1:

1. TOTAL US PERSONNEL - 14
2. TOTAL FSL - 30
3. TOTAL PERSONNEL RESOURCES AT THE MISSIONS (1 AND 2)

I.E. THE "CURRENT LEVEL" - 44

- A. PACKAGE I EQUALS 40
- B. PACKAGE II EQUALS 2
- C. PACKAGE III EQUALS 2

B. FORM ZBB-2: PACKAGE WORKSHEET: ZERO-BASE BUDGETING FY 1980
PERSONNEL RESOURCE WORKSHEET
(LEFT HALF OF CHART)

(1)	(2)	(3)	(4)	(5)	(6)	(7)
	FY-1978		PKG I			
	AMER	AMER		AMER	AMER	
FUNCTION	OFF	STAFF	FSL	OFF	STAFF	FSL

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EXEC.	2	2	2	2	2	2
POL/LABOR	1	-	-	1	-	-
E/C	1	-	1	-	-	1
CONS	1	1	-	1	1	-
ADMIN	2	4	27	2	4	24
TOTAL THIS						
PACKAGE	7	7	30	6	7	27

CUMULATIVE

TOTAL	7	7	30	6	7	27
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RIGHT HALF OF CHART

	(8)	(9)	(10)	(11)	(12)	(13)
	PKG II			PKG III		
	AMER	AMER		AMER	AMER	
FUNCTION	OFF	STAFF	FSL	OFF	STAFF	FSL
EXEC	2	2	2	2	2	2
POL/LABOR	1	-	-	1	-	-
E/C	1	-	1	1	-	1
CONS	1	1	-	1	1	-
ADMIN	2	4	25	2	4	27
TOTAL THIS						
PACKAGE	7	7	28	7	7	30
CUMULATIVE						
TOTAL	7	7	28	7	7	30

C. FORM ZBB-3:

1. PACKAGE I

A. MOGADISCIO, SOMALIA

B. PACKAGE I OF IV

C. ACTIVITY DESCRIPTION - WE HAVE SELECTED 90 PERCENT OF OUR CURRENT LEVEL AS THE MINIMUM LEVEL AT WHICH THE EMBASSY CAN EFFECTIVELY PURSUE US AGREED GOALS AND OBJECTIVES IN SOMALIA AND CAURRY OUT THOSE ACTIVITIES ESSENTIAL TO A US EMBASSY HERE.

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THE RANGE OF EMBASSY ACTIVITES AT THIS LEVEL DIFFERS FROM OUR CURRENT MIX IN THE DECREASE IN COMMERCIAL AND ADMINISTRATIVE ACTIVITES. THE EXECUTIVE, POLITICAL, AND CONSULAR SECTIONS ARE ALREADY STAFFED AT MINIMUM LEVELS AND THEY COULD CONTINUE PURSUIT OF CURRENT OBJECTIVES WITH NO INCREASE IN STAFF. THE ECONOMIC/COMMERCIAL SECTION, REDUCED BY ONE OFFICER AND LEAVING ONLY ONE FSL, COULD BARELY MEET THE MINIMUM NEEDS IN TRADE PROMOTION AND COMMERCIAL REPORTING WORK. KEY ADMINISTRATIVE SERVICES COULD BE PROVIDED, EVEN WITH A REDUCED STAFF OF 24 FSL POSITION (DOWN FROM 27 FSL'S) IN SECURITY, PERSONNEL, AND GENERAL SERVICES. IN THE GENERAL SERVICES AREA TECHNICAL SERVICES WOULD BE CONTRACTED TO A GREATER DEGREE FROM OUTSIDE SOURCES AS NEEDED.

D.

RESOURCE	FY 78	FY 79	THIS PKG	FY 1980
REQUIREMENTS			ONLY	CUMUL.
OFFICERS	7	7	6	6
STAFF	7	7	7	7
FSL'S	30	30	27	27
TOTALS	44	44	40	40

E. IMPACT ON CURRENT US POLICY, GLAS, OBJECTIVES, AND

ESSENTIAL ACTIVITIES: WHILE ALL CURRENT ACTIVITIES COULD BE CONTINUED AT THIS LEVEL, MARGINAL INCREASES IN COMMERCIAL AND CONSULAR WORKLOAD AND THE ALREADY INCREASING FLOW OF US OFFICIAL VISITORS TO SOMALIA WILL STRETCH OUR RESOURCES TO THE BREAKING POINT THROUGHOUT THE EMBASSY.

2. PACKAGE II

A. MOGADISCIO, SOMALIA

B. PACKAGE II OF IV

C. ACTIVITY DESCRIPTION - WE HAVE SELECTED 95 PERCENT OF OUR CURRENT LEVEL AS THE MINIMUM LEVEL AT WHICH THE EMBASSY CAN EFFECTIVELY PURSUE ESTABLISHED GOALS AND OBJECTIVES IN SOMALIA. THE RANGE OF EMBASSY ACTIVITIES AT THIS LEVEL DIFFERS FROM OUR CURRENT MIX IN THE DECREASE OF STAFF IN THE ADMINISTRATIVE SECTION. IN THE GENERAL SERVICES AREA TWO FSO
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POSITIONS WOULD BE CUT.

D.

RESOURCE	FY 78	FY 79	THIS PKG	FY 1980
REQUIREMENTS			ONLY	CUMUL
OFFICERS	7	7	1	7
STAFF	7	7	-	7
FLS'S	30	30	1	28
TOTALS	44	44	2	42

E. IMPACT ON CURRENT US POLICY GOALS, OBJECTIVES, AND ESSENTIAL ACTIVITIES: THE POSITION CUT IN GENERAL SERVICES ARE THOSE WHICH COULD BE REPLACED BY OUTSIDE CONTRACT ASSISTANCE WHEN REQUIRED.

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ACTION MMO-04

INFO OCT-01 AF-10 ISO-00 A-01 PER-05 OES-07 /028 W

-----122213 010741Z /17

R 300932Z APR 78

FM AMEMBASSY MOGADISCIO

TO SECSTATE WASHDC 6244

UNCLAS SECTION 2 OF 2 MOGADISCIO 0955

FOR THE DEPT UNSECY FOR MANAGEMENT FFROM THE AMBASSADOR

3. PACKAGE III (ALL ITEMS SAME AS FY 78)

4. PACKAGE IV

A. MOGADISCIO, SOMALIA

B. PACKAGE IV OF IV

C. ACTIVITY DESCRIPTION - WE HAVE SELECTED 148 PERCENT

OF OUR CURRENT LEVEL AS THE MINIMUM LEVEL AT WHICH THE EMBASSY CAN EFFECTIVELY PURSUE US AGREED GOALS AND OBJECTIVES IN SOMALIA AND CARRY ON THOSE ACTIVITIES ESSENTIAL TO A US EMBASSY HERE. THE RANGE OF ACTIVITIES AT THIS LEVEL DIFFERS FROM OUR CURRENT MIX IN THE INCREASE IN ADMINISTRATIVE ACTIVITIES, AND ESPECIALLY IN COMMUNICATIONS. WITH THE WARMING IN THE SOMALI/US RELATIONSHIP US POLICY PRIORITIES HAVE SHIFTED IN THE HORN OF AFRICA. A NEW AID OFFICE, AND THE FILLING OF TWO NEW SUBSTANTIVE POSITIONS IN FY-78 HAVE RESULTED IN A NEED FOR MORE ADMINISTRATIVE INFRASTRUCTURE TO SUPPORT THE PROGRAMS. AN INCREASE OF FOUR AMERICAN TELECOMMUNICATIONS OFFICER POSITIONS IS ALSO EXPECTED FOR LATE FY-78. THE OTHER THREE NEW AMERICAN POSITIONS WILL BE A NURSE, SUPPORT COMMUNICATIONS OFFICER, AND AN AID FUNDED ADMINISTRATIVE (BUDGET AND FISCAL/PERSONNEL) POSITION. ALL NEW FSL POSITIONS WILL BE REQUIRED IN THE GSO OPERATION, AND MOST ARE DRIVERS AND MAINTENANCE PERSONNEL.

D.

RESOURCE FY 78 FY 79 THIS PKG FY 1980

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REQUIREMENTS	ONLY			CUMUL
OFFICERS	7	8	1	8
STAFF	7	13	6	13
FSL'S	30	44	14	44
TOTALS	44	65	21	65

E. IMPACT ON CURRENT US POLICY GOALS, OBJECTIVES, AND ESSENTIAL ACTIVITIES: THE EMBASSY WILL BE ABLE TO MORE EFFECTIVELY PURSUE THE NEW US POLICIES AND OBJECTIVES IN SOMALIA AND THE HORN OF AFRICA WITH THESE INCREASES. THE INCREASES GIVEN ARE THE MINIMUM REQUIRED TO SUCCESSFULLY SUPPORT THE NEW PROGRAMS IN SOMALIA. FOR INSTANCE, A JOINT ADMINISTRATIVE OFFICE ABLE TO SUPPORT ALL ATTACHED AGENCIES IS BEING ESTABLISHED. SUPPORT TO THE SUBSTANTIVE ELEMENTS OF THE MISSION MUST BE MAINTAINED AT A REASONABLE LEVEL TO ALLOW THE HIGHEST PROBABILITY OF SUCCESS IN US EFFORTS IN THIS REGION.

D. FINAL NARRATIVE:

THE EMBASSY CURRENTLY DEVOTES 26 PERCENT OF ITS OPERATIONAL BUDGET TO RENTS AND UTILITIES AND ANOTHER 15 PERCENT TO SUPPLIES, FURNITURE, EQUIPMENT AND FREIGHT COSTS FOR ITEMS ORDERED FROM THE US. REMAINDER OF POST ALLOTMENT IS TAKEN UP LARGELY BY AMERICAN AND FSL EMPLOYEE COMPENSATION. ALLOCATIONS TO THESE

ACTIVITIES IN FY1980 WILL NATURALLY INCREASE AS THE RESULT OF INCREASES ALREADY TAKING PLACE IN THE NUMBERS OF PERSONNEL. A DISCUSSION OF POSSIBLE ECONOMIES IN REGARDS TO THE OPERATION OF THE US MISSION TO SOMALIA AT THIS TIME WOULD BE MEANINGLESS IN LIGHT OF CURRENT EVENTS.

PART II: EVALUATION OF GOALS, OBJECTIVES, AND RESOURCES MANAGEMENT OF ALL AGENCIES WITH PERSONNEL SUBJECT TO AMBASSADOR'S SUPERVISION, COORDINATION AND DIRECTION.

A. USAID: IN RESPONSE TO AGREED POLICY GUIDANCE, USAID IS DEVELOPING A PROGRAM OF AGRICULTURAL, HOUSING, AND HEALTH ASSISTANCE FOR SOMALIA. THE AID REPRESENTATIVE HAS BEEN ON POST THREE MONTHS, UNCLASSIFIED

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BUT A GOOD BASIS FOR A PROGRAM DIRECTLY IN SUPPORT OF OVERALL GOALS FOR SOMALIA HAS BEEN ESTABLISHED. SPECIFICALLY, USAID'S PROGRAMS PLUS THE PL-480 AGREEMENTS UNDER AID'S AEGIS CONTRIBUTE TO STABILITY IN THE AREA, SUPPORT SOMALIA'S ABILITY TO PLAY AN EFFECTIVE NONALIGNED ROLE, AND PROVIDE AN EARNEST OF AMERICAN CONCERN FOR HUMAN WELFARE AND RIHTS IN ONE OF THE POOREST COUNTRIES OF THE WORLD.

USIAC: FOLLOWING A FIVE YEAR PRIOD WHEN AMERICAN INFORMATIONAL AND CULTURAL EFFORTS WERE RESTRICTED TO MINIMAL, THE GSDR IS NOW RECEPTIVE TO BOTH INDEPENDENT AND COOPERATIVE PROGRAMS. ICA HAS PLANNED ADDITIONAL INFORMATION EXCHANGES, VOLUNTARY SPEAKERS, FILM SHOWS, EXHIBITS AND IV GRANTS. MOREOVER, THE AMBASSADOR SUPPORTED BY ICA, HAS CONSSITENTLY LOBBIED AT THE HIGHEST LEVELS FOR OPENING WHAT WAS VIRTUALLY A CLOSED SOCIETY. THE SUCCESS OF THIS POLICY IS REFLECTED IN THE GROWING NUMBER OR REPORTERS, SCHOLARS, AND ICA SPONSORED LECTURERS THE GSDR HAS WELCOMED TO SOMALIA. ICA'S REVIVING PROGRAMS OFFER A BALANCE TO THE PRO-SOVIET FARE FED THE SOMALI PUBLIC FROM 1970 THROUGH 1977. THE LIKS ICA IS BUILDING UNDERGRID SOMALIA'S ABILITY TO HOLD A GENUINE NON-ALIGNED ORIENTATION.

THEPROGRAMS OF BOTH AGENCIES ARE IN AN EXPANSIVE PHASE. ALL EFFORTS AND PRIORITIES HAVE BEEN CONSIDERED WITHIN THEEMBASSY FAMILY. DAILY COORDINATION AND CONSULATION HAVE ENSURED THAT THESE AGENCY PROGRAMS MEET POLICY NEEDS.

B. LIST IN RANK ORDER THE USG ACTIVITES OR PORTIONS OF ACTIVITES OF ALL AGENCIES IN THE COUNTRY WHICH YOU CONSIDER TO FALL WITHIN THAT 10PERCENT OF ALL USG ACTIVIES THAT ARE LEAST IMPORTANT TO ATTAINMENT OF AGREED MISSION GOALS, OBJECTIVES, AND ESSENTIAL ACTIVITIES.

(1) COMMERICAL REPORTAND SERVICES.

(2) TSETE FLY ERADICATION PROGRAM OF PROJECTED AID AGRICULTURAL EFFORT.

(3) LECTURE SERIES OF ICA PROGRAMS.

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